

Budget Data Book

**Actual Fiscal Years 2010-11
Estimate Fiscal Year 2011-12**

UNIVERSITY OF COLORADO COLORADO SPRINGS

Submitted: September 23, 2011

BUDGET DATA BOOK

**Actual Fiscal Years 2010-11
Estimate Fiscal Year 2011-12**

**UNIVERSITY OF COLORADO COLORADO SPRINGS
Institution No. GFC**

This document with its supporting
data, constitutes the official budget
for this institution for the fiscal year
ending June 30, 2012

A handwritten signature in black ink that reads "Pam Shockley-Zalabak". The signature is written in a cursive, flowing style.

Pam Shockley-Zalabak, Chancellor
October 1, 2011

UNIVERSITY OF COLORADO AT COLORADO SPRINGS

**Budget Data Book
Actual Years 2010-11 and Estimate Year 2011-12**

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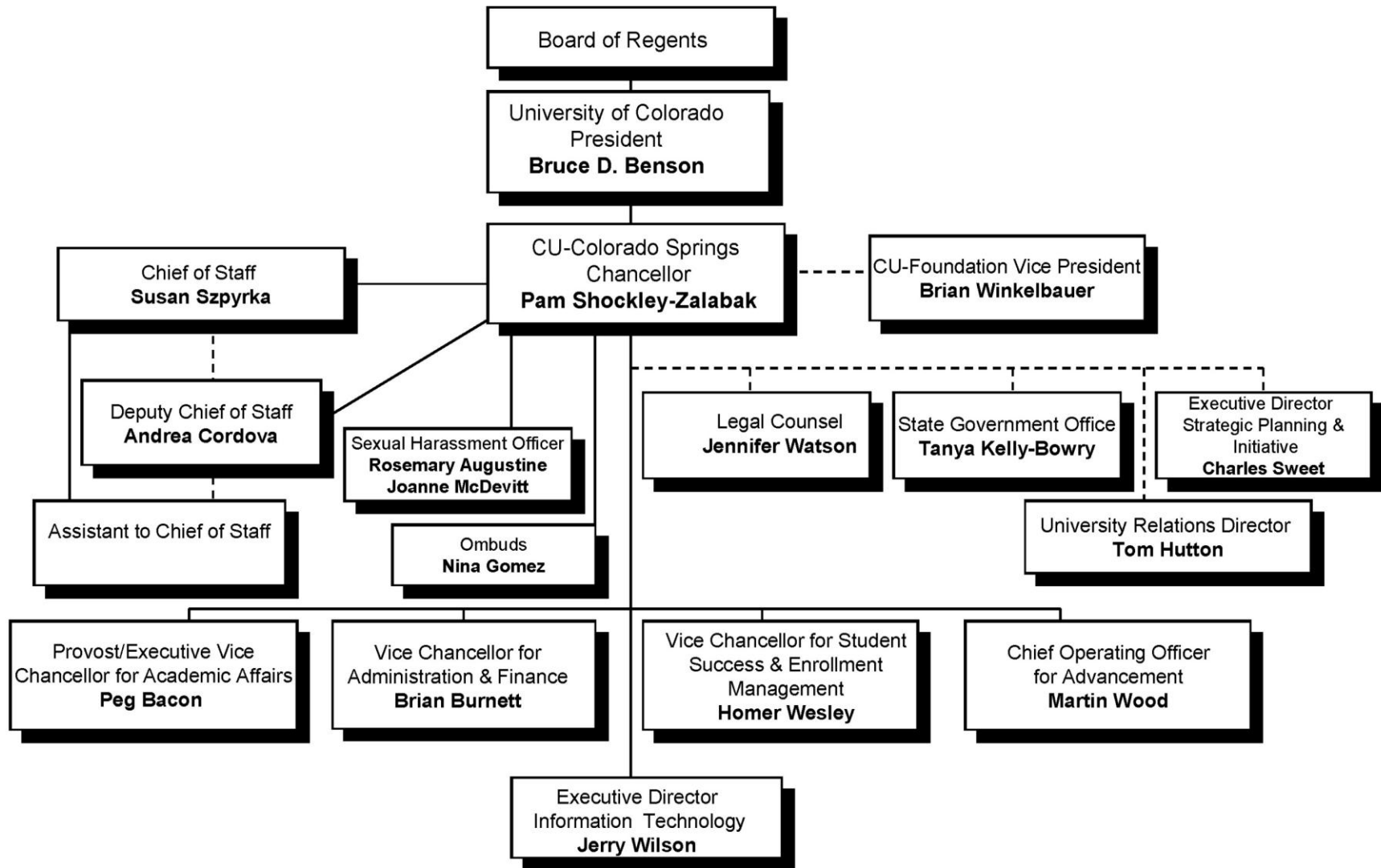
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Section 1
CAMPUS SUMMARY

OFFICE OF THE CHANCELLOR



GENERAL INFORMATION

1. INSTITUTION NAME UNIVERSITY OF COLORADO
2. UNIT (CAMPUS) DESCRIBE COLORADO SPRINGS
- Street or P. O. Box 1420 Austin Bluffs Parkway, P. O. Box 7150
- City Colorado Springs, Colorado Zip Code 80933-7150
3. INSTITUTION CODE GFC
4. INDIVIDUAL CONTACT
- Name Suzanne Scott
- Title Director of Budget Operations
- Phone (719)255-3541
- Fax (719)255-3484
- E-mail sscott6@uccs.edu
5. PREDOMINANT CALENDAR SYSTEM (Check Appropriate Category)

X _____ Semester

_____ Quarter

_____ Trimester



University of Colorado
Colorado Springs

Institution No.: GFC

Format 20

INSTITUTION SUMMARY

Name: University of Colorado Colorado Springs

Date: 09/23/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	1	492.30	43,480,182	488.23	42,695,157
2	Research (State Supported)	2	1.73	532,239	1.50	118,295
3	Public Service	3	0.00	76,505	0.00	0
4	Academic Support	4	77.47	7,901,198	67.62	8,766,601
5	Student Services	5	59.53	5,784,596	79.34	6,389,929
6	Institutional Support	6	63.78	10,477,328	68.78	12,050,983
7	Operation & Maintenance of Plant	7	60.11	6,483,344	65.75	7,805,680
8	Scholarships & Fellowships	8	0.00	4,448,032	0.00	4,762,134
9	Hospitals	9	0.00	12,737	0.00	0
10	Transfers	10	0.00	13,146,485	0.00	5,678,878
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	754.92	92,342,645	771.22	88,267,657
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		10,244,150		11,343,965
14	FFS Contracts	14		9,856,252		5,975,892
15	Undergraduate Resident Tuition "Stipend"	15		10,244,150		11,343,965
16	Undergraduate Resident Tuition "Student Share"	16		41,128,986		43,800,947
17	Subtotal Undergraduate Resident Tuition	17		51,373,136		55,144,912
18	Graduate Resident Tuition	18		9,242,603		9,745,294
19	Non-Resident Tuition	19		10,753,440		11,936,622
20	Total Tuition	20		71,369,179		76,826,828
21	Appropriated E&G (not including ARRA)	21		3,079,992		0
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		1,016,183		0
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Pr	25		7,021,039		5,464,937
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		92,342,645		88,267,657

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.



Institution No.: GFC

Format 30

STUDENT, FACULTY, AND STAFF DATA

Name: University of Colorado Colorado Springs

Date: 09/23/2011

Ln No		Ln No	2010-11 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	5,916.00
2B	Non-COF Resident Undergraduate FTE	2B	0.00
2C	Total Resident Undergraduate FTE	2C	5,916.00
3	Resident Graduate FTE	3	722.00
4	Total Resident FTE	4	6,638.00
5		5	
6	Nonresident Undergraduate FTE	6	577.00
7	Nonresident Graduate FTE	7	63.00
8	Total Nonresident FTE	8	640.00
9		9	
10	Total FTE Undergraduate	10	6,493.00
11	Total FTE Graduate	11	785.00
12	Total FTE Students	12	7,278.00
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	12,688
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and	19	
20	Faculty FTE Total	20	437.81
21	FTE Full-time Faculty	21	371.52
22	FTE Part-time Faculty	22	66.29
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	80,471
26	Full-time Average Compensation	26	88,319
27	Part-time Average Compensation	27	39,950
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	754.92

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation



Institution No.: GFC

Format 40

Name: University of Colorado Colorado Springs

SUMMARY

Date: 09/23/2011

COURSE LEVEL	2010-11 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	not data*	-	#DIV/0!
Lower Level	3,588.03	168.06	21.35
Upper Level	2,931.47	157.47	18.62
Total Undergraduate	6,519.50	325.53	20.03
Graduate I	670.57	56.23	11.93
Graduate II	88.03	1.90	46.33
Total Graduate	758.60	58.13	13.05
Grand Total	7,278.10	383.66	18.97

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area. Detailed data available upon request.

* Graduate upper with course numbers 7000+. Undergraduate upper with course numbers 3000+. FTE is credit hours taken divided by 30.

** The calculation for FTE Faculty is based on the typical 5-course load per year for professors, allowing for FTE per section as follows: 0.2 for

Section 2
REVENUE FORMATS



University of Colorado
Colorado Springs

Institution No.: GFC

Format 100

Name: University of Colorado Colorado Springs

TOTAL TUITION REVENUE and STUDENT FTE

Date: 09/23/2011

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE	2010-11 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	131.00	1,661,582
3		Undergraduate (4802)	3	440.00	4,010,315
4	Nonresident	Graduate (4901)	4	6.00	189,825
5		Undergraduate (4902)	5	27.00	578,630
6	Subtotal Summer		6	604.00	6,440,352
7	FALL		7		
8	Resident	Graduate (4801)	8	305.00	3,921,829
9		Undergraduate (4802)	9	2,796.00	24,073,351
10	Nonresident	Graduate (4901)	10	30.00	766,697
11		Undergraduate (4902)	11	280.00	4,256,927
12	Subtotal Fall		12	3,411.00	33,018,804
13	WINTER		13		
14	Resident	Graduate (4801)	14		
15		Undergraduate (4802)	15		
16	Nonresident	Graduate (4901)	16		
17		Undergraduate (4902)	17		
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20	286.00	3,659,192
21		Undergraduate (4802)	21	2,680.00	23,289,470
22	Nonresident	Graduate (4901)	22	28.00	688,745
23		Undergraduate (4902)	23	270.00	4,272,616
24	Subtotal Spring		24	3,264.00	31,910,023
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	722.00	9,242,603
27		Undergraduate (4802)	27	5,916.00	51,373,136
28	Nonresident	Graduate (4901)	28	64.00	1,645,267
29		Undergraduate (4902)	29	577.00	9,108,173
30			30		
31	SUBTOTAL RESIDENT		31	6,638.00	60,615,739
32	SUBTOTAL NONRESIDENT		32	641.00	10,753,440
33	SUBTOTAL GRADUATE		33	786.00	10,887,870
34	SUBTOTAL UNDERGRADUATE		34	6,493.00	60,481,309
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	7,279.00	71,369,179

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial Total Tuition Includes Stipend Reimbursement Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.



University of Colorado
Colorado Springs

Institution No.: GFC

Format 410

Name: University of Colorado Colorado Springs

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

Date: 09/23/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	3,079,992	In Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	1,016,183	
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	4,096,175	-

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.



University of Colorado
Colorado Springs

Institution No.: GFC

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

Format 411

Name: University of Colorado Colorado Springs

Date: 09/23/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	In Format 410	3,060,519
2	Indirect Cost Recoveries	2	1,405,754	1,265,641
3	Miscellaneous Revenues	3	1,656,989	1,015,953
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5	75	
6	Student Activity Fees	6	2,080	
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	148,442	122,824
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	1,086	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	3,214,426	5,464,937
26	E&G Rollforward (TO future year) / FROM prior year***	26	3,806,613	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	7,021,039	5,464,937

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

*** This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

**** The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.



University of Colorado
Colorado Springs

Institution No.: GFC

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

Name: University of Colorado Colorado Springs

Date: 09/23/2011

Ln No	Object	Ln No	2010-11 Actual
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)**	1	94,759
2	Total Other Appropriated Fees (RSC 5002 not already reported on Format 411)**	2	-
3	Total	3	94,759

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This format will not be collected in FY 2011-12.



Institution No.: GFC

Format 600

STATE SUPPORT

Name: University of Colorado Colorado Springs

Date: 09/23/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	General Fund Appropriations	1	10,244,150	11,343,965
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	10,244,150	11,343,965

Section 3
EXPENDITURE FORMATS



Institution No.: GFC

Format 1100

EDUCATION & GENERAL - INSTRUCTION

Name: University of Colorado Colorado Springs

Date: 09/23/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	371.52	24,231,770	371.15	25,439,700
2	Benefits, Full-time Faculty Non-Classified	2		8,350,842		6,556,558
3	Salaries, Part-Time Faculty Non-Classified	3	66.29	2,424,253	63.01	2,581,217
4	Benefits, Part-Time Faculty, Non-Classified	4		223,859		299,698
5	Subtotal, Faculty	5	437.81	35,230,724	434.16	34,877,173
6	Salaries, Other, Non-Classified	6	22.52	1,548,124	22.77	1,319,168
7	Benefits, Other, Non-Classified	7		555,653		494,007
8	Subtotal Non-Classified Staff	8	460.33	37,334,501	456.93	36,690,348
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	31.97	1,511,390	31.30	2,027,992
12	Benefits, Classified Staff	12		550,361		544,947
13	Subtotal Support Staff	13	31.97	2,061,751	31.30	2,572,939
14		14				
15	Total Personnel	15	492.30	39,396,252	488.23	39,263,287
16		16				
17	Hourly Compensation	17		876,531		351,088
18		18				
19	Travel	19		513,389		109,204
20	Other Current Expense	20		2,694,010		2,971,578
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	492.30	43,480,182	488.23	42,695,157

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.



Institution No.: GFC

EDUCATION & GENERAL - RESEARCH

Format 1200

Name: University of Colorado Colorado Springs

Date: 09/23/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1		132,790		0
2	Benefits, Full-time Faculty Non-Classified	2		97,027		32,245
3	Salaries, Part-Time Faculty Non-Classified	3		-		5,527
4	Benefits, Part-Time Faculty, Non-Classified	4		-		665
5	Subtotal, Faculty	5	-	229,817	-	38,437
6	Salaries, Other, Non-Classified	6	1.73	104,846	1.50	83,680
7	Benefits, Other, Non-Classified	7		48,686		27,782
8	Subtotal Non-Classified Staff	8	1.73	383,349	1.50	149,899
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11		-		0
12	Benefits, Classified Staff	12		9,623		13,736
13	Subtotal Support Staff	13	-	9,623	-	13,736
14		14				
15	Total Personnel	15	1.73	392,972	1.50	163,635
16		16				
17	Hourly Compensation	17		38,024		3,361
18		18				
19	Travel	19		13,957		0
20	Other Current Expense	20		87,286		(48,701)
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	1.73	532,239	1.50	118,295

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.



Institution No.: GFC

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

Name: University of Colorado Colorado Springs

Date: 09/23/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6		5,928		
7	Benefits, Non-Classified Staff	7		56,021		
8	Subtotal, Non-Classified Staff	8	-	61,949	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11		12,520		
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	12,520	-	-
14		14				
15	Total Personnel	15	-	74,469	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19		64		
20	Other Current Expense	20		1,972		
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	76,505	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.



Institution No.: GFC

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

Name: University of Colorado Colorado Springs

Date: 09/23/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	38.42	2,911,447	44.02	3,588,169
7	Benefits, Non-Classified Staff	7		927,798		775,228
8	Subtotal, Non-Classified Staff	8	38.42	3,839,245	44.02	4,363,397
9		9				
10		10				
11	Salaries, Classified Staff	11	39.05	1,776,087	23.60	1,718,026
12	Benefits, Classified Staff	12		598,806		555,782
13	Subtotal Classified Staff	13	39.05	2,374,893	23.60	2,273,808
14		14				
15	Total Personnel	15	77.47	6,214,138	67.62	6,637,205
16		16				
17	Hourly Compensation	17		320,270		361,334
18		18				
19	Travel	19		41,465		97,551
20	Other Current Expense	20		1,038,872		1,670,511
21		21				
22		22				
23	Capital	23		286,453		
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	77.47	7,901,198	67.62	8,766,601

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.



Institution No.: GFC

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

Name: University of Colorado Colorado Springs

Date: 09/23/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	23.68	1,822,105	46.44	2,140,133
7	Benefits, Non-Classified Staff	7		545,463		529,642
8	Subtotal, Non-Classified Staff	8	23.68	2,367,568	46.44	2,669,775
9		9				
10		10				
11	Salaries, Classified Staff	11	35.85	1,685,634	32.90	1,562,721
12	Benefits, Classified Staff	12		530,607		507,530
13	Subtotal Classified Staff	13	35.85	2,216,241	32.90	2,070,251
14		14				
15	Total Personnel	15	59.53	4,583,809	79.34	4,740,026
16		16				
17	Hourly Compensation	17		381,050		300,153
18		18				
19	Travel	19		107,123		54,925
20	Other Current Expense	20		712,614		1,294,825
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	59.53	5,784,596	79.34	6,389,929

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.



Institution No.: GFC

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

Name: University of Colorado Colorado Springs

Date: 09/23/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	31.78	3,860,468	48.53	4,789,539
7	Benefits, Non-Classified Staff	7		1,619,060		1,673,497
8	Subtotal, Non-Classified Staff	8	31.78	5,479,528	48.53	6,463,036
9		9				
10		10				
11	Salaries, Classified Staff	11	32.00	2,107,492	20.25	1,967,601
12	Benefits, Classified Staff	12		896,257		808,171
13	Subtotal Classified Staff	13	32.00	3,003,749	20.25	2,775,772
14		14				
15	Total Personnel	15	63.78	8,483,277	68.78	9,238,808
16		16				
17	Hourly Compensation	17		120,273		132,745
18		18				
19	Travel	19		58,435		58,968
20	Other Current Expense	20		1,815,343		2,620,462
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	63.78	10,477,328	68.78	12,050,983

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.



Institution No.: GFC

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

Name: University of Colorado Colorado Springs

Date: 09/23/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	5.75	528,968	9.00	536,629
7	Benefits, Non-Classified Staff	7		172,724		148,803
8	Subtotal, Non-Classified Staff	8	5.75	701,692	9.00	685,432
9		9				
10		10				
11	Salaries, Classified Staff	11	54.36	2,023,008	56.75	2,312,937
12	Benefits, Classified Staff	12		705,129		644,416
13	Subtotal Classified Staff	13	54.36	2,728,137	56.75	2,957,353
14		14				
15	Total Personnel	15	60.11	3,429,829	65.75	3,642,785
16		16				
17	Hourly Compensation	17		182,666		193,495
18		18				
19	Travel	19		2,310		5,138
20	Other Current Expense	20		1,324,446		1,625,194
21	Utilities	21		1,544,093		2,339,068
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	60.11	6,483,344	65.75	7,805,680

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.



Institution No.: GFC

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

Name: University of Colorado Colorado Springs

Date: 09/23/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Scholarships and Fellowships	1	4,448,032	4,762,134
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	4,448,032	4,762,134

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial



Institution No.: GFC

Format 1900

Name: University of Colorado Colorado Springs

EDUCATION & GENERAL - HOSPITALS

Date: 09/23/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5						
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6		12,737		
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	12,737	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	12,737	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	12,737	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.



Institution No.: GFC

Format 2000

Name: University of Colorado Colorado Springs

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Date: 09/23/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Mandatory Transfers:	1		
2	Cragmor Hall	2	129,769	
3	University Hall	3	443,550	451,950
4	Energy Performance	4	83,373	
5	Science and Engineering Building	5	1,815,529	1,594,000
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	2,472,221	2,045,950
11		11		
12	Non-mandatory Transfers:	12	9,484,167	2,194,668
13	rounding	13		
14	Fixed Assets addition	14	1,190,097	1,438,260
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	10,674,264	3,632,928
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	13,146,485	5,678,878